

Linn County Health Department

COUNTY Fiscal Year	Revenue Source	Linn 2010	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2010 Average Percentage
Beginning Balance		\$672,949			
Local Revenues					
Taxes		\$275,090	38.85%	30.48%	42.40%
Interest		\$5,299	0.75%	0.85%	0.75%
Vital Records		\$14,648	2.07%	2.18%	3.11%
Donations		\$2,086	0.29%	0.97%	0.32%
Fees		\$2,457	0.35%	2.07%	4.12%
Other		\$16,500	2.33%	2.93%	4.23%
Total Local Revenues		\$316,080	44.64%	39.49%	54.93%
DHSS Revenues					
Core Public Health	State	\$54,072	7.64%	5.68%	2.97%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$1,696	0.24%	1.23%	0.78%
MCH	Federal	\$18,340	2.59%	2.66%	1.32%
School Health	State	\$6,504	0.92%	0.18%	0.10%
WIC Administration	Federal	\$63,795	9.01%	11.13%	6.72%
Child Care Inspections	Federal	\$855	0.12%	0.17%	0.15%
Child Care Nurse Consultant	Federal	\$1,795	0.25%	0.30%	0.15%
AIDS Funding	Federal		0.00%	0.16%	2.62%
CERT	Federal	\$56,888	8.03%	7.29%	5.62%
BCCCP/Show Me Healthy Women	State		0.00%	0.04%	0.03%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.43%	0.31%
Chronic Disease Prevention	State		0.00%	0.02%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.25%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.02%
Other DHSS	State	\$170	0.02%	1.04%	0.38%
Other DHSS	Federal	\$4,227	0.60%	2.51%	1.68%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$147,596	20.84%	26.14%	19.58%
Total DHSS State		\$60,746	8.58%	6.96%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$208,341	29.42%	33.11%	23.06%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$41,465	5.86%	3.96%	2.83%
Medicare - (Non-Home Health)		\$24,724	3.49%	1.61%	0.62%
Family Planning Title X			0.00%	0.13%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.16%	0.29%
Insurance Billing			0.00%	0.02%	0.05%
Other Public Health Revenue					
Total (attach detail)		\$2,315	0.33%	3.16%	9.90%
Home Health (all pymt. sources)		\$115,190	16.27%	11.04%	4.31%
Home Maker (all pymt. sources)			0.00%	3.77%	2.41%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.55%	1.34%
Total Other Revenue		\$183,694	25.94%	27.40%	22.01%
Total Revenue All Sources		\$708,115	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$415,821	59.94%	57.48%	49.92%
Fringe Benefits		\$111,898	16.13%	13.94%	15.27%
Supplies/Equipment		\$54,029	7.79%	7.37%	8.17%
Contracted Services		\$61,414	8.85%	4.49%	16.98%
Travel		\$17,665	2.55%	2.39%	1.23%
Utilities/Rent		\$29,935	4.31%	3.19%	1.67%
Election Costs			0.00%	0.05%	0.01%
Capital Expenditures			0.00%	0.73%	1.54%
Other		\$2,986	0.43%	10.36%	5.21%
Total Expenditures		\$693,748	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$687,316			
Population		12,761			
Per Capita Public Health Revenue		\$46.46			
Tax Rate		\$0.2100			

Linn County Revenue Comparison 2001 - 2010

